

Charter School Information
Public Charter Schools Grant Program
Charter Schools Division
California Department of Education

APPROVED

JG
11/2/18

School Information:	Please type school information below:
School Name:	Ganas Academy
Charter Number:	TBD
County:	Los Angeles
County District School (CDS) Code:	TBD
Site Administrator Name:	Sakshi Jain
School Fiscal Contact:	Jessica Norman
Primary Contact Name:	Sakshi Jain
Telephone:	714-366-4257
E-Mail Address:	sjain@ganasacademy.org
Total Award Amount:	474999.9967

Form 5 - PCSGP Budget Summary

Public Charter Schools Grant Program

Charter Schools Division

California Department of Education

Object Code	Line Item	Fiscal Year 2018-19	Fiscal Year 2019-20
1000	Certified Personnel Salaries	\$99,038.33	\$0.00
2000	Classified Personnel Salaries	\$44,800.00	\$0.00
3000	Employee Benefits	\$35,959.58	\$0.00
4000	Books and Supplies	\$175,860.00	\$0.00
5000	Services and Other Operating Expenditures	\$119,342.08	\$0.00
6000	Capital Outlay	\$0.00	\$0.00
Total	by Fiscal Year	\$475,000.00	\$0.00

PCSGP Form 6- Budget Narrative
GANAS Academy- Form 6

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Object Code	Line Detail/Calculation	Fiscal Year 2018-19	Fiscal Year 2019- 20
Group object codes chronologically	Add line detail/calculation for how amount totals by line item were determined	Year One	Year Two
1100	Teachers: 13 days of summer PD for training on data analysis and reporting, strong pedagogical practices, EL and SPED supports, and F&P/MAP assessment systems. 13 Days of PD from July 12-July 31, 2019 @ \$255 per day for 7 teachers	\$ 23,205.00	\$ -
1300	Head of School: In preparation of school opening will perform the following: Hire staff, create strategic plan of action and operation, establish partnerships with community leaders and organizations, coach and supervise Principal and Operations Manager, and work with Governing Board in preparation for Y1 Implementation. February 1, 2018 through July 31, 2019, 5 months @ \$11,000 per month + 1 month (July 2019) at \$9,166.67	\$ 64,166.67	\$ -

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1300	Student Services Manager: In preparation for school opening will perform the following: develop and plan summer professional development, develop curriculum identify and purchase curriculum and instructional materials, create teacher evaluation rubric, create schoolwide systems to monitor and track student performance. June 1-July 31, 2019, two months @ \$5,833.33 per month	\$ 11,666.67	\$ -
2300	Business Operations Manager: In preparation for school opening will perform the following: Student recruitment and enrollment, establish daily operational practices, maintain communication with enrolled families Salary from February 1, 2018 through July 31, 2019, 6 months @ \$5,833.33 per month	\$ 35,000.00	\$ -
2400	Administrative Assistant: Duties prior to school opening include: assisting the Business Operations Manager in student recruitment and enrollment, establishing daily operational practices, and maintaining communication with enrolled families.; Salary from -May 1-July 31, 2019 @ \$3,266.67 per month	\$ 9,800.00	\$ -
3000	Benefits for all pay during the Planning Period: including Social Security (6.2%), Medicare (1.45%), Unemployment Insurance (3%), Worker's Compensation (1%), and Health Benefits (up to \$7,000 per FTE) = 25% of salaries above	\$ 35,959.58	\$ -
4110	Textbooks & Core Curriculum: \$100 per student for 120 students = \$2,280	\$ 12,000.00	\$ -
4210	Other Books: Purchase of non-textbook materials for the core academic subject areas (chapter books, readers, reference books); 120 students @ \$50 per student	\$ 6,000.00	\$ -

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4310	Student Materials: including curriculum and classroom supplies@ \$250 per student to purchase subscription to Lexia Core 5, FOSS Kits, MAP and F&P assessment materials, and classroom supplies (folders, notebooks, paper, markers, pencils, crayons, plastic bins) \$250 per student X 120 students	\$ 30,000.00	\$ -
4350	Office Supplies: Supplies and small equipment to establish office and administrative systems. \$65 per student X 120 students	\$ 7,800.00	\$ -
4390	Other Supplies: Art supplies; Physical Education supplies (hoops, cones, jump ropes, yoga mats, balls, bats, etc.); one uniform per student; and health & emergency supplies @ \$100 per student X 120 students	\$ 12,000.00	\$ -
4400	Chromebooks/Tablets: 1 Chromebook per student used for: personalized learning, taking assessments, and for students to use at home outside of school hours: 120 @ \$350 each = \$42,000	\$ 42,000.00	\$ -
4400	Staff Computers: all new staff is provided a computer: 13 @ \$1,200 each	\$ 15,600.00	\$ -
4400	Other Classroom Technology: all teachers are provided adequate technology to deliver instruction: (projectors, printers, scanners), 7 teachers @ \$1,500 each	\$ 10,500.00	\$ -
4400	Furniture: for school classrooms and office space including flexible seating, desks, chairs, and furniture for classroom libraries @ \$333 per new student (120)	\$ 39,960.00	\$ -
5300	SIS Set-up: Illuminate training for operations team and Head of School who will oversee the system.	\$ 8,400.00	\$ -
5610	Rent: Private lease cost for startup; prior to school opening - 1 month (July 2019) @ \$10,500	\$ 10,500.00	\$ -

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5830	Advertising & Recruitment : 3 rounds of Direct Mail Flyers/Brochures @ \$4,000 each round, online advertisements @ \$2,000, and open position posting fees of \$1,100 for 18-19 Planning Phase; 1 round of Direct Mail Flyers/Brochures@ \$4,000 each for 19-20 Implementation Year	\$ 15,100.00	
5850	Curriculum Design & Support Consulting: Lavinia Group will help to support building out our Common Core Aligned Curriculum in literacy and math and provide professional development to ensure that it is executed at a high level. The entire fee is \$75,000, the difference will be covered by other funding.	\$ 47,842.08	
5850	Other Consultants: Special Education PD for staff during Planning Phase, Cognitively Guided Instruction (CGI) implementation training for staff (which includes summer PD and a Winter followup training), NWEA MAP implementation training and data support, and F&P implementation training and data support.	\$ 15,000.00	
5850	Professional development/training for Board: Annual Brown Act Training for Board and Board on Track Training for Board Management and Development	\$ 10,000.00	\$ -
5853	Back-Office Provider: ExED - 25% of annual fee of \$50,000 to set-up accounting and financial reporting systems; train Director of Operations and Principal on fiscal policies, procedures, purchasing; work with Director of Operations and Principal on budgeting; and provide financial management training to the governing board	\$ 12,500.00	\$ -

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			\$ -
	Total by Fiscal Year	\$ 475,000.00	\$ -